Grant Summary Regional Dispatch Center

for

Regional Dispatch Study Team

Ed Vitone
March 6, 2012
Revised 3/20/2012

Updates:

➤ Allegations made the Study Group failed to follow open meeting requirements
  - Contacted Attorney General's Office (John Sclarsic)
  - Open Meting Law does not apply – however
    - Every meeting was announced at Ashburnham BOS Meeting
    - All material discussed by Group posted on both town's web sites
    - Began voluntarily posting meeting in both towns
➤ Concerned raised that Shared TA violates State's Conflict of Interest Laws
  - Doug Briggs contacted State's Ethics Commission
  - Ruling received
    - "The conflict of interest law does not prohibit you from working for the two towns at the same time"
    - "I recommend that you withdraw from serving on that review group, and that you also avoid participating in any other matters in which both towns have an interest."

Grant Application – Key Elements

	Beneficiary	
ASHBY POLICE	Ashby	Ashburnham
Two radio voter sites (Improved radio coverage)	✓	
Tritech Software (IMC)	✓	
Law Enforcement Records Management	✓	
Administration (Payroll, Budgeting, Training)	✓	
Mobile Interface (Laptops)	✓	
Cross Agency Data Sharing	✓	
NCIC/State Interface	✓	
maging/Photo	✓	
Vehicle Maintenance	✓	
Personnel Paging	✓	
New Computer Hardware	✓	
Office Computers (3)	✓	
Tough Book Lap Tops (4)	✓	
Printers (?)	✓	
GPS installed in cruisers w/laptops	✓	

Grant Application – Key Elements

	Beneficiary	
ASHBY FIRE/EMS	Ashby	Ashburnham
Tritech Software (IMC)	✓	
Fire Records Management	✓	
Administration (Payroll, Budgeting, Training)	✓	
Mobile Interface (Laptops)	✓	
Fire Attendance Tracking	✓	
Vehicle Maintenance	✓	
EMS Billing	✓	
New Computer Hardware	✓	
Office Computers (2)	✓	
Tough Book Lap Tops (4)	✓	
Printers (?)	✓	
GPS installed in fire vehicles w/laptops	✓	

Grant Application – Key Elements

<table>
<thead>
<tr><th></th><th colspan="2">Beneficiary</th></tr>
<tr><th>Regional Center</th><th>Ashby</th><th>Ashburnham</th></tr>
</thead>
<tbody>
<tr><td>New Server</td><td>✓</td><td>✓</td></tr>
<tr><td>Radio Mods to Communicate with Ashby</td><td>✓</td><td>✓</td></tr>
<tr><td>Back-up Dispatch in Ashby (IMC software)</td><td>✓</td><td></td></tr>
</tbody>
</table>

Grant Application (as of 3/6/2012)

Assumes award of full proposed scope*

	Implementation	Hardware/Software	Total
Ashby	$112,765	$242,318	$355,083
Ashburnham	$1,000	$2,788	$3,788
Total	$113,765	$245,106	$358,881

*Revised 3/20/2012

Advisable for each town to appropriate contingency funds

Recommend $20k each

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Ashby Avoided Cost

A/C & Heating System for Police Station	$5,200 to $12,000
6 Mobile Tough Book Computers for Cruisers w/ mounts	$35,175.00
Wireless Service for six above units. Otherwise $960/yr/unit	$2,880.00
Scheduling Software for Dispatchers & PD	$3,000.00
PAMET CAD/FireServer/EMS Server/X-Mobile	$59,950.00
Annual Expense for Support/License for above item	$9,711.00
PAMET CAD Server to EMD Interface	$16,000.00
Annual Expense for Support/License for above item	$1,000.00
PAMET Police Server Property Bar Code	$4,500.00
Annual Expense for Support/License for above item	$900.00
PAMET SWISS Support Cost	$500.00
PAMET Hunter Systems Photosoftware	$3,500.00
PDC Server	$3,500.00
Standy/Failover Server	$600.00
VPN Server Year 2	$3,500.00

Application File Server Year 3	$5,500.00
Managed Switch Router	$1,100.00
Network & Voice Drops (25) Includes New Rack Frame	$5,425.00
Firebox/Watchguard Move & Reinstall	$800.00
Workstations 14 Desktops Win 7 Profx64	$6,580.00
Server Software, x4 servers, 2208 or 2011 packages	$8,000.00
Crash Reporting Software	$2,000.00
PDF Editor	$250.00
In House Host Email Service Exchange Server	$4,000.00
Back-up for Servers	$2,500.00
Back-up for Email	$2,000.00
SQL Server and extra CALS	$1,200.00
Misc. Labor includes moving current gear, transfer phones, set up	$9,500.00
Misc. Parts	$1,500.00
Generator	$8,000.00

Total Avoided Cost ~$176,000 (over 3 Years)
Approximately $450,000 Swing in Ashby

Dispatchers

- ➢ Staffing Analysis demonstrated need for only 1 dispatcher/shift
- ➢ Current Dispatch Staff
  - Ashby   3 FT & 3 PT
  - Ashburnham   4 FT & 3 PT
- ➢ Cost Savings derived from fewer total dispatchers
  - Ashburnham Dispatch already SOA
    - No technology improvement with Regional Center
  - Only advantage to Ashburnham is Savings
- ➢ Region Center Staffing Need: 4 FT & 6 PT
- ➢ Ashburnham Dispatchers unionized – Layoffs to Replace-in-Kind unlikely
  - ▪ Ashburnham is speaking to every dispatcher for voluntary severance
    - ▪ Viewed to be "long shot"
  - ▪ Opportunity to fill 3 new PT positions with Ashby dispatchers

Proceed?

If Yes – Next Steps

Ashby to complete review & approve Scope & Plan
Required NTL March 8, 2012

Sign Grant – BOS in Each town
Required NTL March 12, 2012
Ashburnham Authorized Regionalization Yesterday